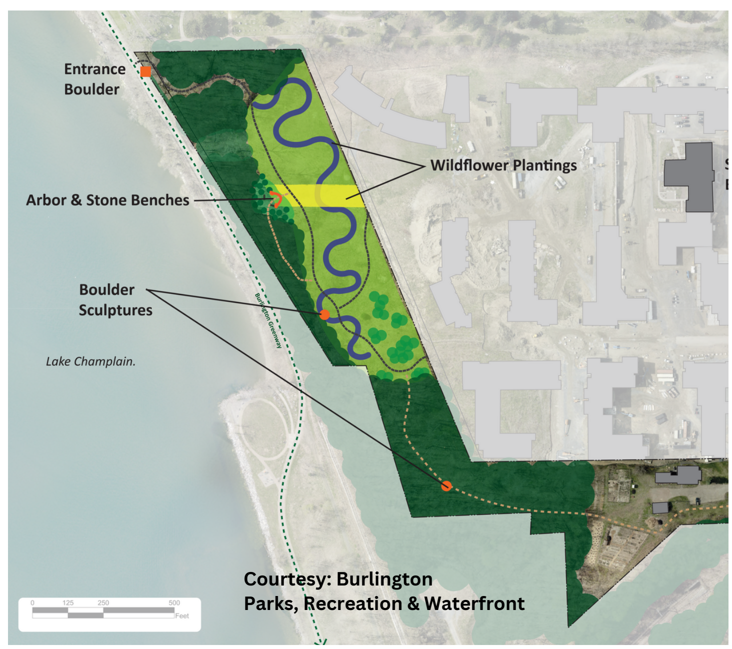
Join our effort to create a public memorial in Burlington

that honors a tragic past yet affirms the community's commitment
to the safety & well-being of Vermont's children for generations to come

You are invited to make a commitment to an inspiring community project that will transform a corridor of public land within Kieslich Park in Burlington into a Memorial & Healing Garden dedicated to the resilience of Vermont's children. It is upon this very same land that the former residents of St. Joseph's Orphanage – nearly 13,000 children over 120 years – once roamed and played.

INVITATION TO STEP FORWARD



This is a one-time opportunity to invest in creating a memorial pathway of unfolding natural beauty where families, children, and visitors can walk, play, and enjoy themselves, overlooking majestic views of Lake Champlain.

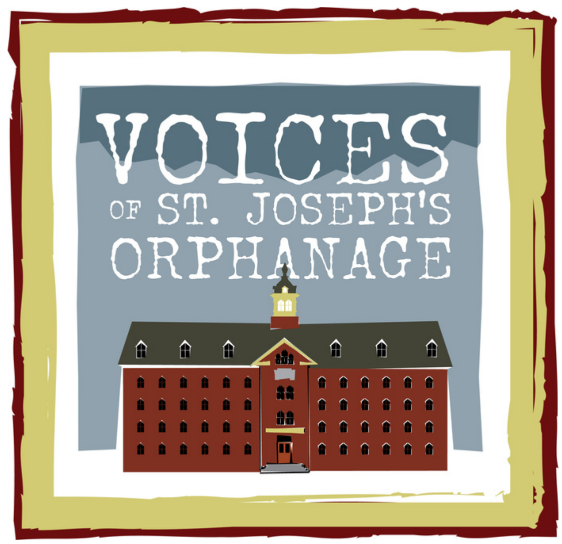
This immersive outdoor experience, located between North Avenue and the Burlington Greenway, was envisioned by the last surviving generation of former orphans in collaboration with the Burlington Parks, Recreation & Waterfront. The final design incorporates points of rest and contemplation; a sculptural arbor woven of natural elements and stone benches with a sight line to the orphanage building; wildflower plantings in flowing serpentine shapes; and glacial boulders etched with the words of former orphans.

The memorial project will also emphasize that while childhood is not ideal for some, we as citizens have a responsibility to protect children from harm, as well as to foster their growth and well-being.

The traumatic stories of the children who resided at St. Joseph's Orphanage are known to many Vermonters. The facility, operated by the Roman Catholic Diocese of Burlington until 1974 when it closed permanently, was home to thousands of children placed there by families and a myriad of private and public agencies.

USING THEIR VOICES

The former residents, now adults in their later years, participated in a Burlington Community Justice Center-led restorative justice inquiry from 2019-2022 to document and understand the tragic history they shared as survivors of neglect and physical and sexual abuse while living at the facility. They named themselves "Voices of St. Joseph Orphanage" and set about a courageous reckoning of their pasts, adopting as their mission "to ensure the safety of children, both now and in the future, and hold accountable those who abuse them."



Their overarching goal was to bring closure to their own traumatic experiences, but also to ensure that future generations of Vermont children would never experience the mistreatment they had.

We're the last generation... let's create something that's peaceful, that people can enjoy... We want to be the ones who say, 'no more.'

-Survivors, Voices of St. Joseph's Orphanage

In just three short years, the members of Voices of St. Joseph's Orphanage have advocated for change:

- They have detailed their own heartbreaking stories of abuse as part of an oral history exhibition created by the Vermont Folklife Center now traveling the state;
- They have participated in a weekly writing group that has published an anthology, hosted reading events, and created a theatrical production with acclaimed actors;
- They have lobbied the Vermont Legislature to eliminate the statute of limitations on damages for physical abuse in record time (signed into law on May 12, 2021);
- They have advised the Department of Children and Families on how to improve processes and treatment for children in state custody.

FORGING A NEW PATH

Now as the final act of the restorative inquiry, we are gathering a group of people who care deeply about our community to catalyze the effort to complete this memorial healing space. We warmly invite you, as a community leader, to step forward with others and forge a new path. In addition to the land and design generously provided by the City of Burlington, $160,000 must be raised to cover the costs of materials and installation.

MAKE A CONTRIBUTION TODAY

Will you join with us in this one-time gesture to honor the resilient survivors, as well to begin repairing an aspect of the state's and city's tragic past? Tax-deductible contributions can be made to the Parks Foundation of Burlington, a 501(c)(3) organization and fiscal sponsor of the memorial project. Please indicate "Children of St. Joseph's Orphanage Memorial" in the check memo line and mail to 645 Pine Street, Suite B, Burlington VT 05401. The Pomerleau Family Foundation has committed generously to a $25,000 matching grant, so please make your contribution today.

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Amended Budget	2024 Department Requested
Fund **101 - General Fund**							
REVENUE							
Department **17 - Police**							
Division **044 - Grants**							
Intergovernmental Revenues							
4875_115	Grants Public Safety Operating	9,294.35	2,514.46	2,568.71	2,867.52	8,766.00	.00
4875_123	Grants Federal - Operating Equipment	.00	38,845.00	.00	.00	.00	.00
4875_140	Grants State Operating	.00	13,662.72	.00	.00	.00	.00
	Intergovernmental Revenues Totals	$9,294.35	$55,022.18	$2,568.71	$2,867.52	$8,766.00	$0.00
	Division **044 - Grants** Totals	$9,294.35	$55,022.18	$2,568.71	$2,867.52	$8,766.00	$0.00
Division **050 - Police Uniform Services**							
Intergovernmental Revenues							
4825_200	Interdepartmental Traffic Meter Enforcement	55,000.00	55,000.00	55,000.00	.00	.00	.00
4875_100	Grants Federal Operating Direct	245,257.83	125,875.61	35,083.82	147,770.77	.00	.00
4875_105	Grants DEA Reimbursement	18,343.75	18,649.00	8,628.45	17,519.39	.00	.00
4875_123	Grants Federal - Operating Equipment	11,732.47	.00	14,254.40	1,898.10	.00	.00
4875_140	Grants State Operating	29,019.78	32,983.91	14,474.52	15,041.97	.00	.00
	Intergovernmental Revenues Totals	$359,353.83	$232,508.52	$127,441.19	$182,230.23	$0.00	$0.00
Charges for Services							
4280	Outside Duty Reimbursement	129,138.28	128,802.30	20,194.80	49,782.80	136,000.00	130,000.00
4280_100	Outside Duty Reimbursement Without Contract	19,048.85	.00	.00	.00	.00	.00
4600_105	Fees For Services Public Safety	1,207,421.64	1,239,391.92	1,238,346.25	1,252,817.60	.00	10,000.00
	Charges for Services Totals	$1,355,608.77	$1,368,194.22	$1,258,541.05	$1,302,600.40	$136,000.00	$140,000.00
Fines and Forfeits							
4040	Motor Vehicle Fines	19,561.71	30,981.85	9,687.39	28,109.17	20,000.00	20,000.00
4055_105	Fines Misc Public Safety	19.79	.00	.00	.00	.00	.00
	Fines and Forfeits Totals	$19,581.50	$30,981.85	$9,687.39	$28,109.17	$20,000.00	$20,000.00

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Amended Budget	2024 Department Requested
Other Revenue							
4950	Donations	10,000.00	.00	35.00	.00	.00	.00
4952	Revenue - Other	8,929.40	40.64	3,807.39	5,116.09	.00	.00
	Other Revenue Totals	$18,929.40	$40.64	$3,842.39	$5,116.09	$0.00	$0.00
	Division **050 - Police Uniform Services** Totals	$1,753,473.50	$1,631,725.23	$1,399,512.02	$1,518,055.89	$156,000.00	$160,000.00
Division **051 - Airport Division**							
Charges for Services							
4600_135	Fees For Services Airport	.00	.00	.00	.00	1,310,000.00	1,100,000.00
	Charges for Services Totals	$0.00	$0.00	$0.00	$0.00	$1,310,000.00	$1,100,000.00
	Division **051 - Airport Division** Totals	$0.00	$0.00	$0.00	$0.00	$1,310,000.00	$1,100,000.00
Division **052 - Dispatch and Communications**							
Charges for Services							
4435	Alarm Replacement Surcharge	.00	.00	60.00	.00	.00	.00
4600_105	Fees For Services Public Safety	41,781.00	35,948.88	41,331.84	33,946.00	40,000.00	35,000.00
	Charges for Services Totals	$41,781.00	$35,948.88	$41,391.84	$33,946.00	$40,000.00	$35,000.00
	Division **052 - Dispatch and Communications** Totals	$41,781.00	$35,948.88	$41,391.84	$33,946.00	$40,000.00	$35,000.00
Division **053 - Parking Services**							
Charges for Services							
4265	Towing Fees	161,401.00	105,412.00	.00	.00	.00	.00
4320	Parking Permits / Leases	223,316.50	141,342.00	.00	.00	.00	.00
	Charges for Services Totals	$384,717.50	$246,754.00	$0.00	$0.00	$0.00	$0.00
Fines and Forfeits							
4050	Parking Fines	1,003,544.67	711,127.98	.00	.00	.00	.00
4055_105	Fines Misc Public Safety	4,147.00	4,677.00	.00	.00	.00	.00
	Fines and Forfeits Totals	$1,007,691.67	$715,804.98	$0.00	$0.00	$0.00	$0.00
Licenses and Permits							
4320_100	Parking Permits / Leases Residential Permit Fee	19,690.00	27,040.00	.00	.00	.00	.00
	Licenses and Permits Totals	$19,690.00	$27,040.00	$0.00	$0.00	$0.00	$0.00
	Division **053 - Parking Services** Totals	$1,412,099.17	$989,598.98	$0.00	$0.00	$0.00	$0.00

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Amended Budget	2024 Department Requested
	Department **17 - Police** Totals	$3,216,648.02	$2,712,295.27	$1,443,472.57	$1,554,869.41	$1,514,766.00	$1,295,000.00
	REVENUE TOTALS	$3,216,648.02	$2,712,295.27	$1,443,472.57	$1,554,869.41	$1,514,766.00	$1,295,000.00
EXPENSE							
Department **17 - Police**							
Division **000 - Admin**							
Personnel Services							
5000_100	Salaries and Wages Regular, Full Time	.00	.00	.00	.00	1,055,377.00	1,206,397.00
5000_900	Salaries and Wages Attrition/reorganization	.00	.00	.00	.00	(55,000.00)	(150,000.00)
5100	Overtime	.00	.00	.00	.00	.00	20,000.00
5200_110	Other Personnel Services On-Call	.00	.00	.00	.00	.00	6,300.00
5200_115	Other Personnel Services Other Compensation	.00	.00	.00	.00	.00	5,400.00
5200_116	Other Personnel Services Longevity Pay	.00	.00	.00	.00	.00	3,700.00
5200_120	Other Personnel Services Shift Differential	.00	.00	.00	.00	.00	1,000.00
5200_130	Other Personnel Services Allowance Taxable	.00	.00	.00	.00	.00	9,250.00
5400_100	Employee Benefits FICA	.00	.00	.00	.00	81,447.00	91,574.00
5400_145	Employee Benefits Employee Parking	222.12	.00	.00	.00	.00	.00
	Personnel Services Totals	$222.12	$0.00	$0.00	$0.00	$1,081,824.00	$1,193,621.00
	Division **000 - Admin** Totals	$222.12	$0.00	$0.00	$0.00	$1,081,824.00	$1,193,621.00
Division **044 - Grants**							
Personnel Services							
5100	Overtime	8,619.24	2,315.17	3,005.70	3,253.74	8,291.00	.00
5400_100	Employee Benefits FICA	131.74	34.67	41.70	78.23	100.00	.00
5400_135	Employee Benefits Life Insurance	4.27	1.28	1.51	2.80	.00	.00
	Personnel Services Totals	$8,755.25	$2,351.12	$3,048.91	$3,334.77	$8,391.00	$0.00
Capital Equipment							
6211	Specialized Equipment	.00	13,662.72	.00	.00	.00	.00

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Amended Budget	2024 Department Requested
	Capital Equipment Totals	$0.00	$13,662.72	$0.00	$0.00	$0.00	$0.00
General Operating							
6010	Computer Equipment	.00	38,845.00	.00	.00	.00	.00
6700_105	Travel & Training Special Training	.00	.00	.00	.00	375.00	.00
6700_110	Travel & Training Travel Expense	713.78	.00	.00	.00	.00	.00
	General Operating Totals	$713.78	$38,845.00	$0.00	$0.00	$375.00	$0.00
	Division **044 - Grants** Totals	$9,469.03	$54,858.84	$3,048.91	$3,334.77	$8,766.00	$0.00
Division **050 - Police Uniform Services**							
Personnel Services							
5000_100	Salaries and Wages Regular, Full Time	7,347,837.61	7,569,186.80	7,128,024.53	6,383,867.59	6,528,184.00	7,106,911.00
5000_110	Salaries and Wages Regular Part Time	20,703.65	25,449.65	22,527.08	31,089.32	25,525.00	75,000.00
5000_115	Salaries and Wages Seasonal/Temporary	29,569.60	19,476.61	52,788.18	52,050.56	111,470.00	70,000.00
5000_900	Salaries and Wages Attrition/reorganization	.00	.00	.00	.00	(2,076,288.00)	(1,500,000.00)
5100	Overtime	742,767.37	616,047.39	862,228.86	1,099,471.96	860,000.00	850,000.00
5200_105	Other Personnel Services Special Duty	179,621.92	174,883.33	45,374.61	79,256.79	136,000.00	80,000.00
5200_110	Other Personnel Services On-Call	19,134.00	18,968.78	21,482.84	21,200.00	22,000.00	22,000.00
5200_115	Other Personnel Services Other Compensation	330,238.96	360,867.54	444,591.65	280,203.06	278,000.00	305,000.00
5200_116	Other Personnel Services Longevity Pay	3,390.00	3,390.00	3,390.00	3,442.34	3,592.00	.00
5200_117	Other Personnel Services Retention	48,000.00	44,400.00	38,400.00	27,600.00	18,800.00	18,000.00
5200_120	Other Personnel Services Shift Differential	103,809.28	105,473.59	97,283.57	72,748.41	82,000.00	67,000.00
5200_130	Other Personnel Services Allowance Taxable	88,280.07	87,928.36	193,341.81	75,473.59	69,200.00	58,600.00
5400_100	Employee Benefits FICA	189,996.86	190,585.31	186,722.40	189,719.17	167,795.00	555,188.00

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Amended Budget	2024 Department Requested
5400_110	Employee Benefits Retirement A	2,386,308.00	3,022,133.45	2,971,466.00	2,997,739.63	3,022,316.00	2,932,097.00
5400_115	Employee Benefits Retirement B	236,617.00	193,253.02	153,874.86	.00	211,369.00	229,778.00
5400_120	Employee Benefits Workers Compensation	303,259.27	434,744.25	525,610.73	388,992.36	383,304.00	.00
5400_125	Employee Benefits Health Insurance	1,710,850.00	1,801,866.00	1,515,573.69	1,395,557.00	1,609,312.00	1,740,136.00
5400_130	Employee Benefits Dental Insurance	112,031.00	107,127.00	95,927.81	86,021.00	91,640.00	98,040.00
5400_135	Employee Benefits Life Insurance	19,207.11	39,076.33	35,808.63	30,739.45	.00	34,144.00
5400_145	Employee Benefits Employee Parking	240.00	120.00	.00	.00	.00	.00
	Personnel Services Totals	$13,871,861.70	$14,814,977.41	$14,394,417.25	$13,215,172.23	$11,544,219.00	$12,741,894.00
Capital Equipment							
6211	Specialized Equipment	53,078.31	50,586.16	27,737.05	71,446.16	90,000.00	92,000.00
9500_100	Capital Outlay Construction	21,943.97	19,395.38	.00	.00	.00	.00
9500_155	Capital Outlay Vehicle Equipment	31,550.76	11,561.80	.00	.00	30,000.00	.00
	Capital Equipment Totals	$106,573.04	$81,543.34	$27,737.05	$71,446.16	$120,000.00	$92,000.00
General Operating							
6000	Office Supplies	8,500.00	6,203.35	4,584.81	4,593.46	6,000.00	6,000.00
6005	Postage	1,322.15	525.30	4,987.38	3,628.30	6,000.00	5,000.00
6010	Computer Equipment	12,267.73	26,272.53	11,095.56	21,529.17	35,000.00	40,000.00
6015	Computer Software	8,835.65	51,286.66	55,193.17	11,158.38	18,000.00	15,000.00
6017	Computer Licensing and Maint.	44,991.69	102,447.13	60,294.67	86,819.42	121,000.00	120,000.00
6020	Office Equipment	7,919.10	5,731.10	3,061.87	6,911.67	7,000.00	9,000.00
6025	Furnishings	1,251.64	22.99	.00	.00	.00	.00
6200	Medical Fees And Supplies	6,918.53	6,184.12	8,900.16	2,561.86	6,600.00	8,600.00

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Amended Budget	2024 Department Requested
6202	Printing/Copying/Paper Mgt	6,927.34	9,994.59	3,527.04	3,223.10	4,000.00	5,000.00
6203	Dues/Subscriptions	3,924.62	7,525.82	1,520.36	1,818.82	4,000.00	3,600.00
6206	Custodian Supplies	.00	17.05	.00	.00	.00	.00
6208	Special Supplies	32,937.99	24,488.70	18,495.95	27,930.05	37,000.00	38,000.00
6210	Small Tools and Equipment	3,989.46	2,090.03	1,872.30	2,584.02	2,000.00	1,500.00
6212_100	Fuel Unleaded	511.04	249.70	77.26	207.05	900.00	900.00
6214	Clothing And Uniforms	24,147.22	22,402.91	15,240.12	12,851.08	24,500.00	26,500.00
6215	Uniform Laundering	16,689.64	16,099.58	10,494.10	8,850.20	15,000.00	14,000.00
6276	Field Supplies&Materials	33,033.00	17,355.00	7,655.00	32,236.00	28,000.00	28,000.00
6292	Other Charges	23,952.00	23,952.00	23,952.00	23,952.00	24,000.00	37,000.00
6300_100	Repair & Maintenance Equipment Parts	4,120.90	3,404.99	5,174.85	2,288.53	4,000.00	4,000.00
6300_105	Repair & Maintenance Vehicle Maint Supplies	4,730.86	8,985.91	6,997.44	5,119.85	10,000.00	12,000.00
6300_170	Repair & Maintenance Buildings	10,287.11	11,440.76	5,287.66	8,431.71	10,000.00	10,000.00
6350	Legal Notice & Advertising	1,005.29	395.00	.00	.00	.00	.00
6355	Recruitment	14,334.25	12,597.65	770.32	35,282.35	35,000.00	35,000.00
6400_100	Utilities Electricity	53,339.60	45,038.34	42,033.29	43,290.96	50,000.00	50,000.00
6400_105	Utilities Gas	11,491.59	9,690.63	10,059.47	12,276.49	11,000.00	13,000.00
6400_115	Utilities Water/Wastewater	4,282.22	4,934.49	3,854.33	4,563.06	5,000.00	5,500.00
6400_117	Utilities Stormwater	1,594.08	1,594.08	1,594.08	1,670.97	1,500.00	2,000.00

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Amended Budget	2024 Department Requested
6400_125	Utilities Telecommunications	49,019.56	49,806.95	52,420.17	53,166.84	51,000.00	56,000.00
6400_127	Utilities Cellular Communications	35,133.30	31,747.23	36,564.91	38,146.16	46,800.00	47,500.00
6500_118	Professional and Consultant Svs Contractual Services	20,803.24	21,585.73	14,868.97	63,314.41	70,000.00	170,000.00
6500_119	Professional and Consultant Svs Health and Wellness	19,999.92	19,999.92	19,999.92	19,999.92	20,000.00	20,000.00
6500_120	Professional and Consultant Svs Information Technology	37,399.70	33,509.25	24,100.90	26,984.63	67,000.00	35,000.00
6500_142	Professional and Consultant Svs Marketing and Promotion	7,721.20	1,453.31	.00	3,352.03	4,000.00	2,000.00
6500_148	Professional and Consultant Svs Interpreter Services	2,021.50	4,746.00	3,768.90	6,233.75	6,000.00	6,000.00
6500_154	Professional and Consultant Svs Laboratory Analysis	.00	.00	2,185.00	4,841.00	2,900.00	.00
6530_115	Rentals Equipment	.00	.00	2,289.12	872.37	2,600.00	1,900.00
6600	Maintenance Contracts	57,924.76	66,246.09	48,716.97	28,437.33	31,200.00	30,200.00
6605	Radio Maintenance	1,742.50	2,963.30	2,252.00	1,312.98	3,000.00	2,600.00
6700_100	Travel & Training Education	10,000.00	.00	.00	.00	.00	.00
6700_105	Travel & Training Special Training	104,484.20	77,586.24	38,583.61	102,262.58	110,500.00	110,500.00
6800_140	Fees for Services Hospitality Expense	2,074.43	2,114.42	211.94	994.31	3,000.00	3,000.00
7005	Refunds	8,600.00	255.31	.00	.00	.00	.00
7200_115	Capital Leases Equipment	108,692.11	8,040.77	10,370.05	10,297.44	12,000.00	11,000.00
7250	Capital Lease Interest	1,376.35	.00	.00	.00	.00	.00
	General Operating Totals	$810,297.47	$740,984.93	$563,055.65	$723,994.25	$895,500.00	$985,300.00
Fringe Benefits							
5400_144	Employee Benefits OPEB-Post Employment Benefit	41,598.24	44,085.67	42,858.96	35,055.81	34,725.00	49,500.00
	Fringe Benefits Totals	$41,598.24	$44,085.67	$42,858.96	$35,055.81	$34,725.00	$49,500.00

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Amended Budget	2024 Department Requested
Interfund							
7900_116	Interfund Transfer Fleet	121,000.00	.00	.00	.00	.00	.00
8005	Vehicle/Equipment Repairs	254.80	182.64	1,800.00	1,398.83	2,000.00	2,000.00
	Interfund Totals	$121,254.80	$182.64	$1,800.00	$1,398.83	$2,000.00	$2,000.00
	Division **050 - Police Uniform Services** Totals	$14,951,585.25	$15,681,773.99	$15,029,868.91	$14,047,067.28	$12,596,444.00	$13,870,694.00
Division **051 - Airport Division**							
Personnel Services							
5000_100	Salaries and Wages Regular, Full Time	.00	.00	.00	.00	636,083.00	578,592.00
5100	Overtime	.00	.00	.00	.00	140,000.00	.00
5200_115	Other Personnel Services Other Compensation	.00	.00	.00	.00	50,000.00	39,800.00
5200_117	Other Personnel Services Retention	.00	.00	.00	.00	7,200.00	7,200.00
5200_120	Other Personnel Services Shift Differential	.00	.00	.00	.00	15,000.00	10,000.00
5200_130	Other Personnel Services Allowance Taxable	.00	.00	.00	.00	4,800.00	4,000.00
5400_100	Employee Benefits FICA	.00	.00	.00	38.66	13,001.00	52,754.00
5400_135	Employee Benefits Life Insurance	.00	.00	.00	2.46	.00	.00
	Personnel Services Totals	$0.00	$0.00	$0.00	$41.12	$866,084.00	$692,346.00
Fringe Benefits							
5400_144	Employee Benefits OPEB-Post Employment Benefit	.00	.00	.00	.00	5,275.00	5,800.00
	Fringe Benefits Totals	$0.00	$0.00	$0.00	$0.00	$5,275.00	$5,800.00
	Division **051 - Airport Division** Totals	$0.00	$0.00	$0.00	$41.12	$871,359.00	$698,146.00
Division **052 - Dispatch and Communications**							
Personnel Services							
5000_100	Salaries and Wages Regular, Full Time	596,359.06	599,842.08	571,577.07	529,551.75	736,954.00	1,133,490.00
5000_115	Salaries and Wages Seasonal/Temporary	6,713.98	5,583.06	7,848.71	16,774.45	23,483.00	23,000.00
5000_900	Salaries and Wages Attrition/reorganization	.00	.00	.00	.00	(160,764.00)	-500,000.00

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Amended Budget	2024 Department Requested
5100	Overtime	192,420.42	227,550.93	320,179.04	298,734.16	300,000.00	300,000.00
5200_115	Other Personnel Services Other Compensation	43,027.72	45,417.73	49,383.12	42,705.83	49,000.00	76,500.00
5200_116	Other Personnel Services Longevity Pay	2,007.14	2,060.00	2,722.19	3,468.55	3,670.00	800.00
5200_117	Other Personnel Services Retention	.00	.00	.00	7,472.00	37,000.00	20,000.00
5200_120	Other Personnel Services Shift Differential	17,865.02	18,374.13	16,425.33	15,263.32	20,000.00	31,000.00
5200_130	Other Personnel Services Allowance Taxable	5,232.67	5,540.35	4,250.00	3,623.70	8,000.00	7,950.00
5400_100	Employee Benefits FICA	61,227.81	62,480.90	62,382.65	59,031.69	62,146.00	118,019.00
5400_115	Employee Benefits Retirement B	.00	.00	.00	63,242.09	.00	.00
5400_120	Employee Benefits Workers Compensation	29,156.58	.00	.00	.00	.00	.00
5400_135	Employee Benefits Life Insurance	20.98	21.21	34.24	25.30	.00	.00
	Personnel Services Totals	$954,031.38	$966,870.39	$1,034,802.35	$1,039,892.84	$1,079,489.00	$1,210,759.00
	Division **052 - Dispatch and Communications** Totals	$954,031.38	$966,870.39	$1,034,802.35	$1,039,892.84	$1,079,489.00	$1,310,759.00
	Division **054 - Community Support**						
Personnel Services							
5000_100	Salaries and Wages Regular, Full Time	.00	.00	.00	89,135.32	1,101,664.00	1,348,449.00
5000_115	Salaries and Wages Seasonal/Temporary	.00	.00	.00	565.71	613.00	.00
5000_900	Salaries and Wages Attrition/reorganization	.00	.00	.00	.00	(128,536.00)	(350,000.00)
5100	Overtime	.00	.00	.00	3,291.40	1,500.00	100,000.00
5200_115	Other Personnel Services Other Compensation	.00	.00	.00	1,651.63	4,000.00	102,300.00
5200_120	Other Personnel Services Shift Differential	.00	.00	.00	872.57	12,000.00	15,000.00
5200_130	Other Personnel Services Allowance Taxable	.00	.00	.00	.00	6,400.00	11,225.00
5400_100	Employee Benefits FICA	.00	.00	.00	7,128.46	83,980.00	97,688.00

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Amended Budget	2024 Department Requested
	Personnel Services Totals	$0.00	$0.00	$0.00	$102,645.09	$1,081,621.00	$1,324,662.00
Capital Equipment							
6211	Specialized Equipment	.00	.00	.00	325.00	2,500.00	.00
	Capital Equipment Totals	$0.00	$0.00	$0.00	$325.00	$2,500.00	$0.00
General Operating							
6200_105	Medical Fees And Supplies Medical Exams	.00	.00	.00	565.00	600.00	.00
6202	Printing/Copying/Paper Mgt	.00	.00	.00	.00	100.00	.00
6208	Special Supplies	.00	.00	.00	.00	1,000.00	.00
6214	Clothing And Uniforms	.00	.00	.00	.00	3,500.00	.00
6400_127	Utilities Cellular Communications	.00	.00	.00	605.97	2,614.00	.00
6500_118	Professional and Consultant Svs Contractual Services	.00	.00	.00	.00	1,000.00	.00
6700_105	Travel & Training Special Training	.00	.00	.00	1,011.26	11,400.00	.00
	General Operating Totals	$0.00	$0.00	$0.00	$2,182.23	$20,214.00	$0.00
	Division **054 - Community Support** Totals	$0.00	$0.00	$0.00	$105,152.32	$1,104,335.00	$1,324,662.00
	Department **17 - Police** Totals	$16,429,262.55	$17,202,967.64	$16,067,720.17	$15,195,558.63	$16,742,217.00	$18,397,882.00
	EXPENSE TOTALS	$16,429,262.55	$17,202,967.64	$16,067,720.17	$15,195,558.63	$16,742,217.00	$18,297,882.00
	Fund **101 - General Fund** Totals						
	REVENUE TOTALS	$3,216,648.02	$2,712,295.27	$1,443,472.57	$1,554,869.41	$1,514,766.00	$1,295,000.00
	EXPENSE TOTALS	$16,429,262.55	$17,202,967.64	$16,067,720.17	$15,195,558.63	$16,742,217.00	$18,297,882.00
	Fund **101 - General Fund** Totals	($13,212,614.53)	($14,490,672.37)	($14,624,247.60)	($13,640,689.22)	($15,227,451.00)	($17,002,882.00)

To:	Board of Finance and City Council
From:	City Councilors Carpenter and Barlow
Date:	May 15, 2023
Subject:	Use of Council Initiative Funds for the Voices of St. Joseph Orphanage Memorial and Healing Garden

This is to request that we use $10,000 of our Councilor Initiative funds to support the fundraising for proposed Voices of St. Joseph Orphanage Memorial and Healing Garden at Kieslich Park. Councilor Barlow and I have met with some of the organizers, and we have attached their case study. From 2019 – 2022 former residents of St. Joseph's participated in a Burlington Community Justice Center restorative justice inquiry that led them to propose a public memorial in Burlington to honor the tragic past of the orphanage and yet affirm the community's commitment to the safety and well being of Vermont's children for generations to come. Staff from the Community Justice Center and the Burlington Parks Recreation Waterfront Department have been integrally involved in the planning of this memorial and healing garden. BPRW will be doing the implementation.

It is only appropriate that we as councilors contribute. Back in the days when municipalities were directly involved in welfare programs, Burlington as well as the state and many other community agencies, used St Josephs as our major foster care program. The city was involved with placing children at St. Joseph's. We know now that many of those institutional programs were not well monitored and left some children at risk. We must continue to remind ourselves of our collective responsibility to keep our children safe and support those who seek to be healed from the experiences of the past.

Budget

Expense	Expense Description
$10,000	To be used by BPRW for the construction of the Voices of St. Joseph Orphanage Memorial and Healing Garden at Kieslich Park

Suggested Board of Finance Motion
Move to approve and recommend that the City Council approve and authorize the designation and expenditure of $10,000 dollars in budgeted City Council Initiative Funds to support the creation of the Children of St. Joseph's Orphanage Memorial and Healing Garden.

Suggested City Council Motion
Move to approve and authorize the designation and expenditure of $10,000 dollars in budgeted City Council Initiative Funds to support the creation of the Children of St. Joseph's Orphanage Memorial and Healing Garden.

Thank you for your consideration,

City Councilors Sarah Carpenter and Mark Barlow

Resolution Relating to

AUTHORIZATION FOR REIMBURSEMENT FROM

PUBLIC IMPROVEMENT BONDS FOR CONSTRUCTION
OF NEW HIGH SCHOOL AND TECHNICAL CENTER

RESOLUTION_______

Sponsor(s): Bd. of Finance
Introduced: ____________________
Referred to: ____________________
____
Action: ________________________
Date: __________________________
Signed by Mayor: ________________

CITY OF BURLINGTON

In the year Two Thousand Twenty-Three ……………………………………………………………………

Resolved by the City Council of the City of Burlington, as follows:

WHEREAS, on March 7, 2017, voters of the City of Burlington approved a ballot question and authorized the City Council to issue general obligation bonds or notes in one or more series in an aggregate principal amount not to exceed Nineteen Million Dollars and 00/100 ($19,000,000.00) for the purpose of completing capital improvements to the Burlington School District's buildings (the "School Improvement Projects"); and

WHEREAS, pursuant to such voter authorization, the City issued $6,000,000 of its General Obligation Public Improvement Bonds, Series 2018B and $300,000 of its General Obligation Public Improvement Bonds, Series 2017C for School Improvement Projects, leaving $12,700,000 of authorized but unissued debt; and

WHEREAS, at a special meeting held November 8, 2022, the voters of the City of Burlington approved a ballot question and authorized the City Council to issue general obligation bonds or notes in one or more series in an aggregate principal amount not to exceed One Hundred and Sixty Five Million Dollars and 00/100 ($165,000,000.00) for the purpose of constructing a new Burlington High School and Burlington Technical Center at the Institute Road site, and making other related capital improvements (the "BHS Project," and together with the Capital Improvement Projects, the "Projects"); and

WHEREAS, the City, at the request of the Burlington School District, intends to issue, on behalf of the Burlington School District, and utilize the proceeds of tax-exempt bonds or other debt to pay the costs of such Project, and the City and Burlington School District may incur some capital costs prior to the issuance of bonds to finance the capital improvements, it being understood and expected that the funds for such Project shall come from available Burlington School District funds and not the City's General Fund; and

NOW, THEREFORE, BE IT RESOLVED that it is the official intent of the City Council to reimburse some capital expenditures made during the 2023 and 2024 fiscal years in furtherance of the Projects, in an amount not to exceed $16,000,000 in the aggregate, with the proceeds of tax exempt bonds, in accordance with the requirements of Section 1.150-2 of the Treasury Regulations adopted under the Internal Revenue Code of 1986, as amended; and

BE IT FURTHER RESOLVED that the City reasonably expects on the date hereof that it will reimburse such preliminary expenditures with the proceeds of tax exempt bonds; and

BE IT FURTHER RESOLVED that the City's Chief Administrative Officer and the Director of Financial Operations, and the Superintendent of the Burlington School District, in consultation with the Chief Administrative Officer, are each further authorized to declare one or more official intent notices to reimburse capital expenditures made in furtherance of the Projects with the proceeds of tax exempt bonds.

TM/KS/Resolutions 2023/*AUTHORIZATION FOR REIMBURSEMENT FROM PUBLIC IMPROVEMENT BONDS FOR CONSTRUCTION OF NEW HIGH SCHOOL AND TECHNICAL CENTER, MAY 11,2023*

OFFICE OF THE CLERK/TREASURER
City of Burlington

City Hall, Room 20, 149 Church Street, Burlington, VT 05401 T: (802) 865-7000

MEMORANDUM

To: Board of Finance and City Council

From: Thomas Melloni, Paul Frank & Collins
Darlene Bayko, Banking & Cash Operations Manager

Re: Proposed Reimbursement Resolution for School Construction Bonds

Date: May 15, 2023

Introduction: Proceeds of tax-exempt bonds, including tax-exempt leasing, are subject to Internal Revenue Code restrictions on arbitrage yield, arbitrage rebate requirements and other limitations. Generally speaking, when the proceeds of tax-exempt bonds are spent for the governmental purpose, they are no longer treated as proceeds of such bonds and therefore are no longer subject to these restrictions.

It is expected that the Burlington School District may spend money on a capital project before tax-exempt bonds are actually issued. In such case, the City may wish to subsequently reimburse such expenditures from the bond proceeds when the bonds are issued.

On March 7, 2017, voters of the City of Burlington approved a ballot question and authorized the City Council to issue general obligation bonds or notes in one or more series in an aggregate principal amount not to exceed Nineteen Million Dollars and 00/100 ($19,000,000.00) for the purpose of completing capital improvements to the Burlington School District's buildings (the "School Improvement Projects"). From such authorized amount, the City previously issued $6,300,000 of its General Obligation Public Improvement Bonds, leaving $12,700,000 of authorized but unissued debt.

On November 8, 2022, voters of the City of Burlington approved a ballot question and authorized the City Council to issue general obligation bonds or notes in one or more series in an aggregate principal amount not to exceed One Hundred and Sixty Five Million Dollars and 00/100 ($165,000,000.00) for the purpose of constructing a new Burlington High School and Burlington Technical Center at the Institute Road site, and making other related capital improvements (together with the School Improvement Projects, the "Projects").

The City, at the request of the School District, intends to utilize the proceeds of tax-exempt bonds or other debt to pay the costs of the Projects. In advance of the issuance of such bonds or other debt to finance the Project, the City and the School District and may incur some capital costs.

Summary: The proposed reimbursement resolution provides for use of the School District's general fund money that may be allocated to capital expenditures prior to issuance of the bonds. The adoption of the official intent allows the City to reimburse itself and the School District from the proceeds of tax-exempt bonds that may be issued in the future. The use of bond proceeds to reimburse a prior expenditure for capital project is governed by Treasury Regulation §1.150-2.

Discussion: Under the Internal Revenue Code and U.S. Treasury Regulations, an allocation of bond proceeds to reimburse the issuer of tax-exempt bonds for any expenditure made before the bond is actually issued is treated as an expenditure of bond proceeds if the following three requirements are met:

1. The nature of the expenditure must be a capital expenditure;
2. The issuer has to adopt an "official intent" in a timely manner; and
3. The reimbursement must occur during a specific period of time.

The expenditure to be reimbursed must be a capital expenditure and may include cost of issuing the bonds or other capital expenses. The official intent is considered timely if, not later than 60 days after payment of an expenditure, the issuer declares its official intent to reimburse itself with proceeds of the tax-exempt borrowing. It is important to note that this requirement is tied to the *payment* of an expenditure and not the incurrence of the expenditure, meaning the official intent will allow the City to reimburse itself for any qualifying expenditures made at least 60 days prior to the date the official intent is adopted. The declaration of official intent must generally describe the project and must state the maximum principal amount of bonds expected to be issued for such project.

The bond proceeds must be allocated to reimburse an original expenditure within 18 months after the later of (i) the date the original expenditure is paid, or (ii) the date the project is placed in service, but in no event more than three years after the date the original expenditure is paid.

The requirement that the City adopt an official intent in order to reimburse itself and the School District for capital expenditures prior to the issuance of bonds does not apply to any preliminary expenditures, up to an amount not in excess of 20% of the aggregate issue price of the bonds. Preliminary expenditures include architectural, engineering, surveying, soil testing, and similar costs that are incurred prior to commencement of acquisition, construction, or rehabilitation of a project (excluding land acquisition, site preparation, and similar costs incidental to construction commencement). Additionally, there is also a *de minimis* exception for costs of issuance of any bond or to an amount not in excess of the lesser of $100,000 or 5% of the proceeds of the issue.

The resolution for reimbursement provides the City with the benefit of reimbursement with future tax-exempt bonds. The reimbursement resolution does not obligate the City or the School District to expend money on any particular project. The expenditure for a capital project would remain subject to normal budgeting and appropriation rules and policies.

Resolution Relating to

AUTHORIZATION FOR BOND ANTICIPATION NOTES OR SHORT-TERM NOTES FOR SCHOOL DISTRICT CAPITAL IMPROVEMENTS

RESOLUTION_______

Sponsor(s): Bd. of Finance
Introduced: ____________________
Referred to: ____________________
____
Action: ________________________
Date: __________________________
Signed by Mayor: ________________

CITY OF BURLINGTON

In the year Two Thousand Twenty-Three …………………………………………………………………

Resolved by the City Council of the City of Burlington, as follows:

That WHEREAS, at a special meeting held on November 8, 2022, voters of the City of Burlington authorized the City Council to issue general obligation bonds or notes in one or more series in an aggregate principal amount not to exceed One Hundred Sixty-Five Million Dollars and 00/100 ($165,000,000.00) for the purpose of making capital improvements to Burlington High School, including new construction; and

WHEREAS, the office of the City Chief Administrative Officer is monitoring the credit markets and the expected borrowing costs to the School District and the City for financing capital improvements, including the costs of the improvements to Burlington High School; and

WHEREAS, the City Chief Administrative Officer is soliciting proposals from qualified banks and financial institutions for the sale of bond anticipation notes or other short-term notes to provide funds, on an interim basis, to finance a portion of the costs of the improvements to Burlington High School; and

WHEREAS, the City Council has found and determined that, in the interim, it is in the interest of the City to borrow the sum of Forty Million Dollars and 00/100 ($40,000,000.00) in anticipation of the issuance and sale of bonds as approved by the voters in order to have available money with which to defray the cost of such capital improvement(s) as work progresses and to pay for such improvement(s) upon the completion thereof, with the expectation that longer term debt will be issued at or prior to the maturity date of such bond anticipation notes or other short-term notes; and

WHEREAS, the sum of Forty Million Dollars and 00/100 ($40,000,000.00) does not exceed 90% of the aggregate amount of voter-authorized bonds that the City anticipates issuing; and

WHEREAS, Section 62(d) of the City Charter authorizes the Chief Administrative Officer, when authorized by the City Council, to issue temporary notes in anticipation of the sale of bonds authorized by the legal voters of the City; and

WHEREAS, the City Council wishes to authorize the Mayor and Chief Administrative Officer to approve the final terms of such temporary notes issued in anticipation of general obligation capital improvement bonds.

NOW, THEREFORE, BE IT RESOLVED that the City Council has determined that it is necessary to pledge the credit of the City and to issue bond anticipation notes or other short-term notes, in one or more series, in an amount not to exceed Forty Million Dollars and 00/100 ($40,000,000.00) in the aggregate (the "Notes") to finance the capital improvements to Burlington High School, as approved by the voters at the November 8, 2022 meeting, in anticipation of proceeds of bonds to be issued pursuant to such authorization; and

BE IT FURTHER RESOLVED that such Notes may be sold in a private placement, public offering, or negotiated sale with one or more lenders, underwriters or underwriting firms, and, if issued through a negotiated offering, the City may enter into a loan agreement or bond purchase agreement with the lender or the underwriter, as the case may be, for such purpose; and

BE IT FURTHER RESOLVED that the pledging of the City's credit for such Notes is hereby authorized, with the amount of indebtedness and the form of the evidence of indebtedness to be issued, the interest rates, and payment schedule, to be further determined by the Chief Administrative Officer; provided that the true interest cost for the Notes as determined by the Chief Administrative Officer, shall not exceed five and one-half percent (5.50%) per annum; and

BE IT FURTHER RESOLVED that in the event that the true interest cost of the would exceed five and one-half percent (5.50%) per annum, the prior approval of the City's Board of Finance shall be required; and

BE IT FURTHER RESOLVED that the Notes, when issued and delivered, shall be valid and binding general obligations of the City payable according to the terms and tenor thereof and from the proceeds of the bonds issued for such purpose; and

BE IT FURTHER RESOLVED that the Mayor and the Chief Administrative Officer are, and each one of them is, hereby authorized and directed to prepare one or more offering documents of the City, as they deem necessary in the City's best interest. The Mayor and the Chief Administrative Officer are, and each one of them is, hereby authorized to execute and deliver such agreements, including one or more loan agreements or bond purchase agreements with the lender, underwriter or purchaser of the Notes, certificates as to use of proceeds and all other documents, agreements and instruments as may be necessary or convenient in connection with the issuance of the Notes.

OFFICE OF THE CLERK/TREASURER
City of Burlington

City Hall, Room 20, 149 Church Street, Burlington, VT 05401 T: (802) 865-7000

MEMORANDUM

To: Board of Finance and City Council

From: Katherine Schad, Chief Administrative Officer
Darlene Bayko, Banking & Cash Operations Manager

Re: Proposed Resolution for up to $40M in Bond Anticipation Notes for School Construction at Burlington High School

Date: May 15, 2023

Introduction:
On November 8, 2022, voters of the City of Burlington approved a ballot question and authorized the City Council to issue general obligation bonds or notes in one or more series in an aggregate principal amount not to exceed One Hundred and Sixty Five Million Dollars and 00/100 ($165,000,000.00) for the purpose of constructing a new Burlington High School and Burlington Technical Center at the Institute Road site, and making other related capital improvements (together with the School Improvement Projects, the "Projects").

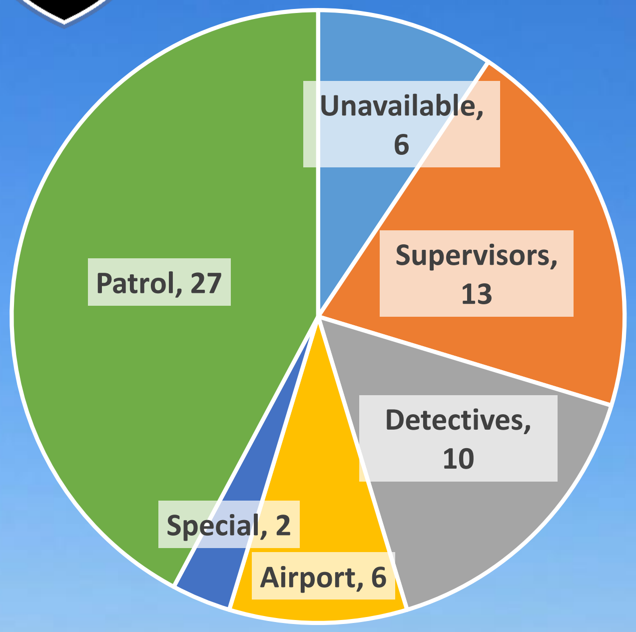
Summary:
The proposed resolution provides authorization to pledge the credit of the City and to issue bond anticipation notes in an amount not to exceed $40,000,000 to finance the capital improvements to Burlington High School. This amount, discussed with the School Administration, covers costs incurred to date and is anticipated to cover expenses until the City plans to bond later this fall.

This financing was anticipated when the project was approved by both the City Council and voters in late 2022.

FY24 Police Budget Presentation – May 15, 2023

May 12, 2023 – all data preliminary & subject to change

64 TOTAL, 58 AVAILABLE

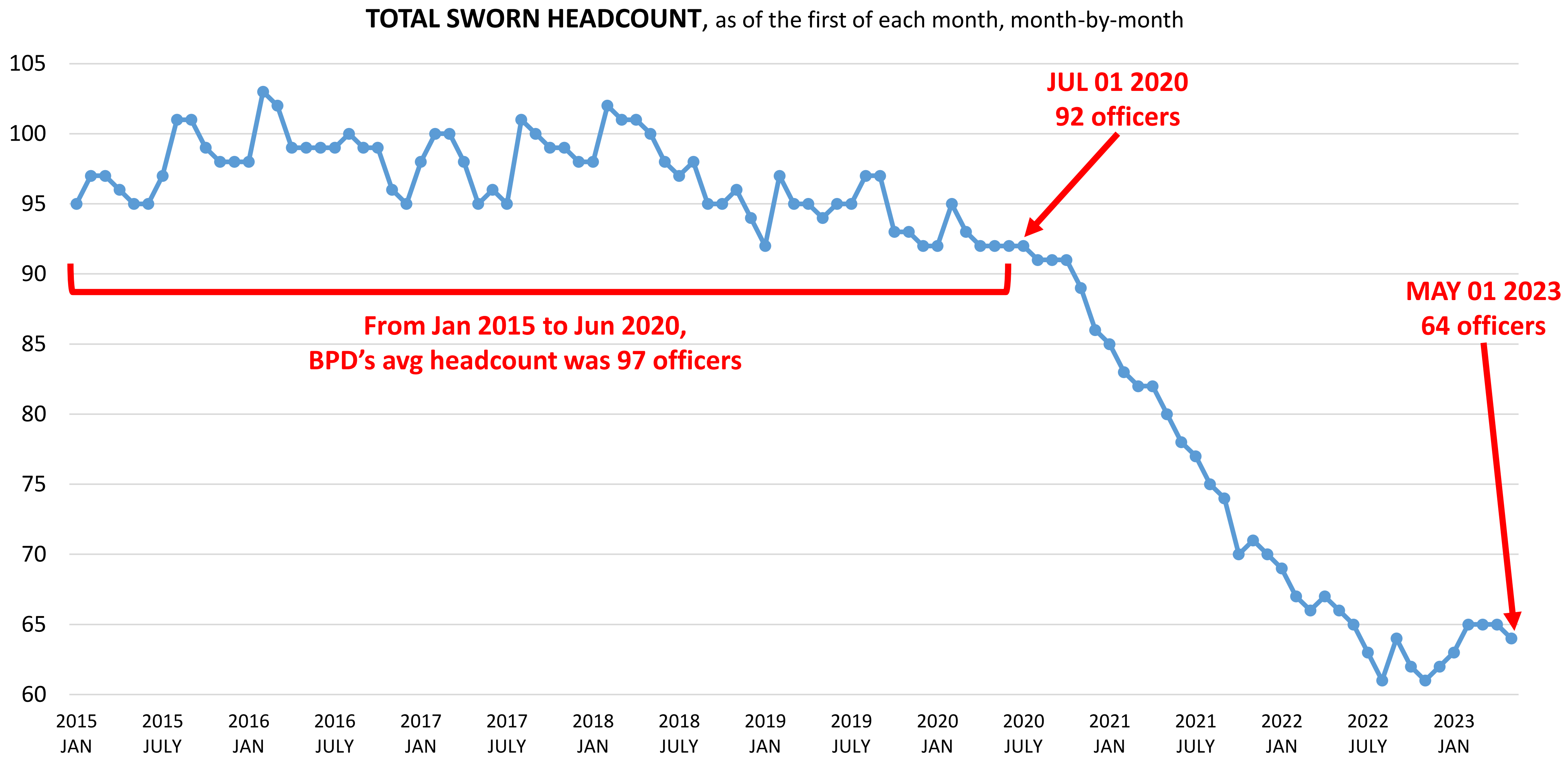


As of May 01, 2023, the BPD has **64 total sworn officers**, of whom 58 are available to be deployed. Historically, headcount has averaged 97; currently we are authorized for 87 officers.

minus 6 on injury, at VPA, or on leave = 58
minus 13 supervisors = 45
minus 10 detectives = 35
minus 6 airport officers = 29
minus 2 special assignments = 27

27 officers on Patrol

BPD SWORN OFFICER HEADCOUNT, 2015-2023



May 12, 2023 – all data preliminary & subject to change

PUBLIC SAFETY ROLES UNIQUE TO BPD

As part of the 2021 Public Safety Continuity Plan, we have hired:

- **Community Service Officers** (CSOs),

These are unarmed, unsworn officers who answer quality-of-life calls for service. BPD currently has six employees in the role, and **the budget allots us 11 CSOs and one CSM** (or Community Service Manager). The role is also a stepping stone to becoming a police officer.

BPD currently has 6 CSOs and 5 CSLs

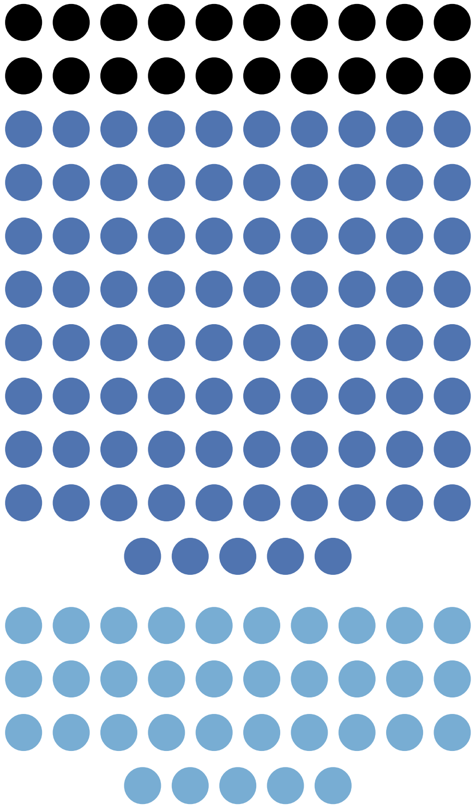
As part of the Public Safety Continuity Plan, we also hired:

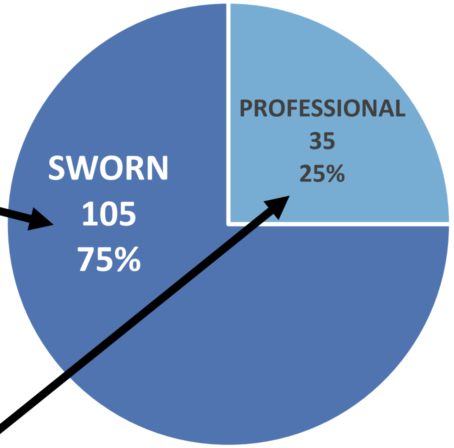
- **Community Support Liaisons** (CSLs)

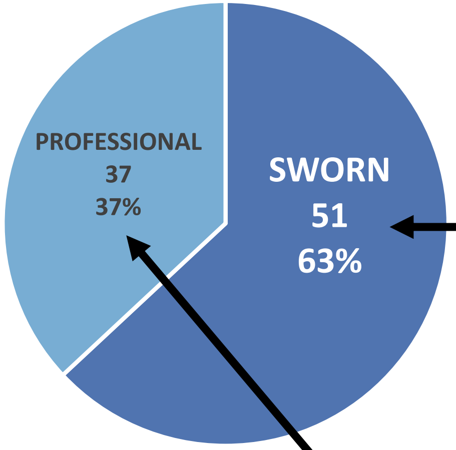
These are embedded social workers with expertise in mental health, substance use disorder, and houselessness. BPD currently has five employees in the role, and **the budget allots us six CSLs and one CSS** (or Community Support Supervisor).

BPD AUTHORIZED PERSONNEL COUNT & PROPORTION

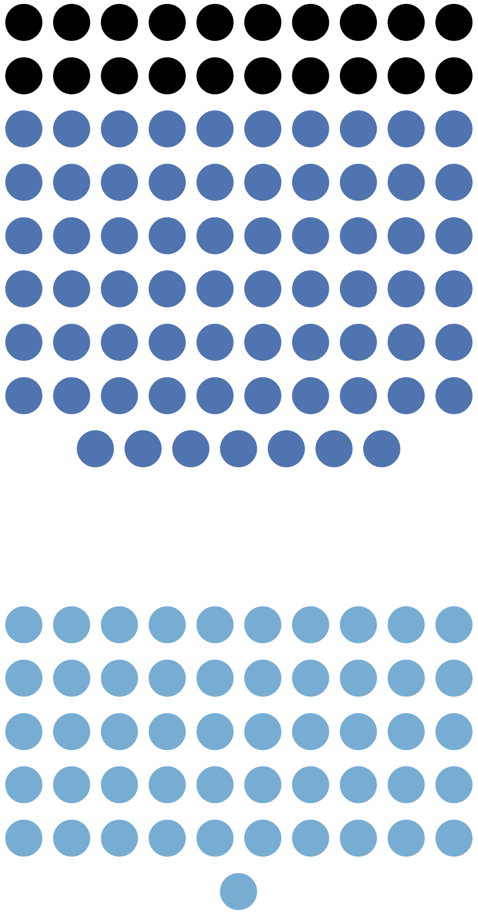
Authorized 2019
140 total*







Authorized 2023
138 total



Since 2019 to 2023, we have significantly changed the BPD's ratio of sworn to professional employees.

- ● Sworn supervisor
- ● Sworn officer
- ● Professional employee

"Professional employee" includes CSOs, CSLs, ID techs, dispatchers, clerks, & others

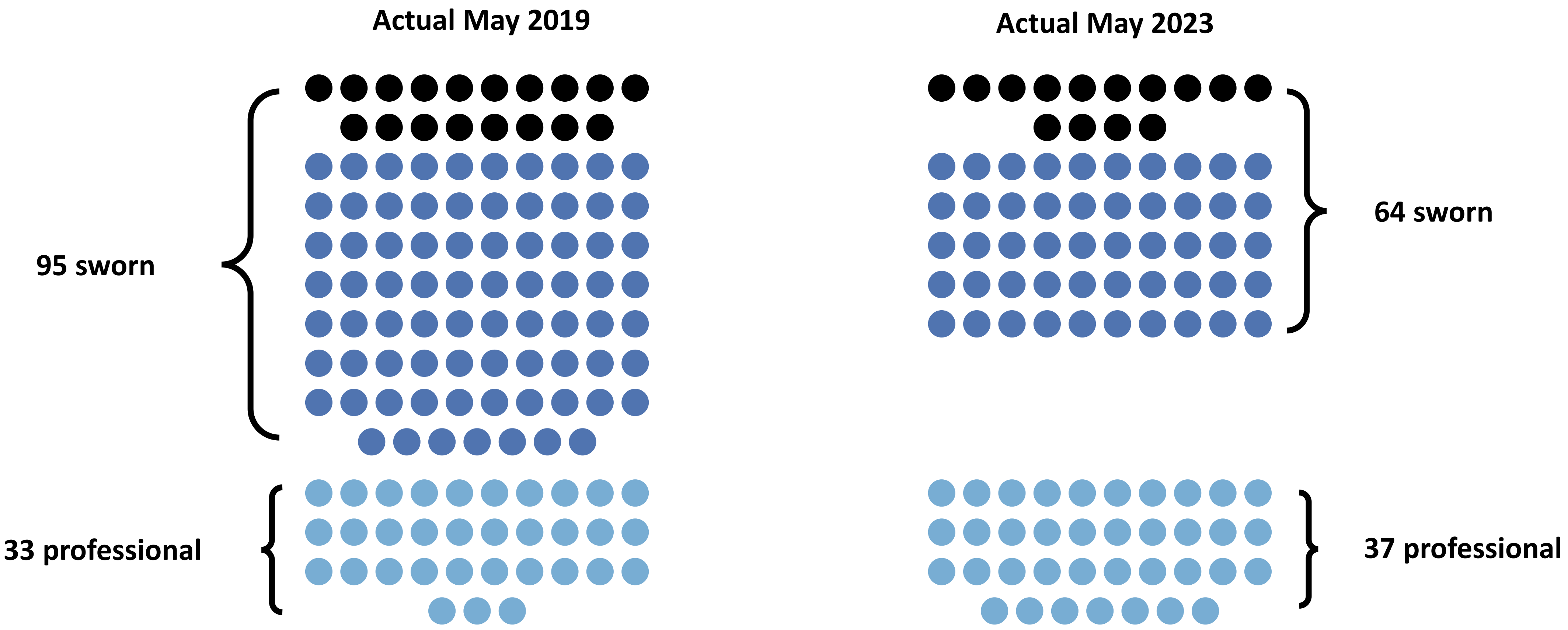
* note: 2019 personnel count was 150 when Parking was included; Parking was moved to DPW in July 2020

May 12, 2023 – all data preliminary & subject to change

BPD CURRENT PERSONNEL COUNT

- Sworn supervisor
- Sworn officer
- Professional employee

"Professional employee" includes CSOs, CSLs, ID techs, dispatchers, clerks, & others



SWEARING-IN CEREMONY

On February 2, 2023, we conducted a swearing-in ceremony for 16 new employees. The Mayor was in attendance and the event was [covered by Town Meeting TV and can be seen on YouTube](). These employees had been hired between October and January. The ceremony also recognized three officers who had returned to BPD (not shown). We also added six new sworn probationary police officers (shown at right, left to right):

At the same ceremony, we also added nine professional employees (at left, left to right), in positions like Emergency Communications Specialist (dispatcher), Community Support Liaison (CSL), Redaction Specialist, and Community Service Officer (CSO)

RECRUIT & RETAIN

PATTERNS SINCE 2010

RETENTION: Over the past thirteen years, the aggregate retention percentage is 40%.

RECRUITS: In the ten years from 2010 to 2019,* the BPD averaged 4.15 recruits per class at the Vermont Police Academy. The BPD has retained ≈ 34% of those.

LATERALS: In those same years, the BPD averaged 1.7 laterals per year. The BPD has retained ≈ 56% of those.

In January 2023, a Police Executive Research Forum (PERF) survey of 182 agencies reported that, on average, sworn staffing decreased by 4.8% from January 2020 to January 2022, and then decreased another 0.9% from January 2022 to January 2023. Additionally, there were 47% more resignations and 19% more retirements in 2022 than in 2019. Agencies also reported improved hiring, however: up 35% from 2020 to 2022.

**This does not count 2020 through 2022, when the BPD's hiring was limited by the City Council resolution.*

	TOTAL IN	Of total hired, # still employed as of 05/01/23	Retention %age as of 05/01/23	RECRUIT HIRES	Of recruits hired, # still employed as of 05/01/23	LATERAL HIRES	Of laterals hired, # still employed as of 05/01/23
2010	8	2	25%	8 Jan: 2 July: 6	2	0	n/a
2011	13	4	31%	9 Jan: 8 Aug: 1	3	3	1
2012	4	2	50%	3 Jan: 2 July: 1	1	1	1
2013	13	5	39%	9 Jan: 7 July: 2	3	3	1
2014	12	3	25%	11 Jan: 7 July: 4	3	1	0
2015	9	2	33%	6 Jan: 2 July: 4	1	2	1
2016	13	6	46%	8 Jan: 4 July: 4	2	3	2
2017	9	3	33%	10 Jan: 4* July: 6	3	0	n/a
2018	12	4	42%	10 Jan: 4 July: 6	2	1	1
2019	12	4	33%	9 Jan: 6 July: 3	3	3	1
2020	5	3	60%	4 Jan: 4 July: 0	2	1	1
2021	1	1	100%	1 Jan: 0 Oct: 1	1	0	n/a
2022	7	5	67%	5 Jan: 2 July: 3	3	2	2
2023*	7	6	86%	6 Jan: 6 Jul: n/a	5	1	1
TOTAL	125	50	40%	99	34 / 34%	21	12 / 57%

* 2023 shown through May 01 2023

Data above includes employees who left and returned.

OUR REBUILDING GOAL

THE CHALLENGE

As of May 01 2023, the BPD has 64 sworn officers. The City Council has authorized 87.

Can the BPD grow by 23 officers—i.e., by 36%—over the next few years?

THE GOAL

AMBITIOUS BUT ACHIEVABLE.

With 64 officers on May 01 2023, and assuming going forward with a 50% increase in average VPA class size (to 6.3 recruits per class), a 100% increase in lateral hires (to 3.4 per year), and a 50% improvement in retention rates (to 60%)…

BPD can achieve 85 officers by FY 2026

REBUILT AND IMPROVED: A THREE-PART STRATEGY

Retention: keeping personnel and their experience with a competitive contract

Recruiting: attracting new recruits and lateral officers with strong hiring incentives

Strengthening CAIP: solidifying social-service public-safety gains, e.g. Burlington CARES

PART ONE: RETENTION VIA A TERRIFIC CONTRACT

$71,000
starting pay

$100,000
top pay **(when contract matures)**

and a $15,000
hiring bonus

- City retirement with 5-year vesting
- Shift differential, weekend, and holiday pay
- **full medical benefits** and wellness incentives
- Retirement after 20 years of service at 50% salary
- Retirement after 25 years of service at 75% salary
- 15-step pay scale for non-supervisory employees
- Overtime can be received as cash or vacation accrual
- **10-hour workday, 4-days-on/3-days-off schedule**
- **Weekends off every other month**
- Yearly education bonus
- Beards and tattoos permitted
- Various **specialty assignments** such as detectives, narcotics, K9, domestic violence prevention, airport
- **Applicant can be a non-U.S. citizen** if applicant is a permanent resident / green-card holder

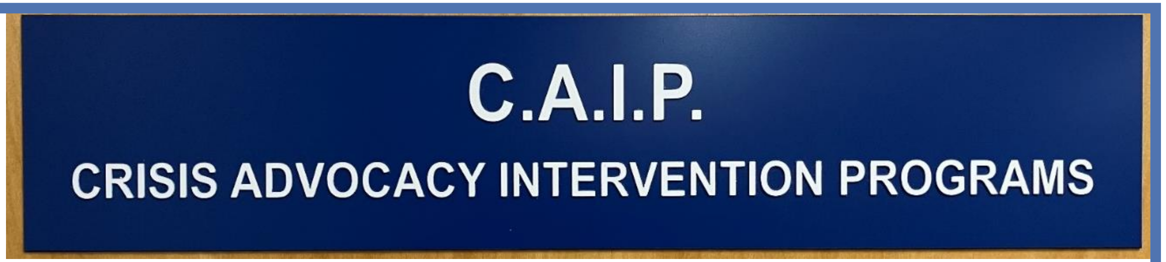
www.bpdcareers.com

PART TWO: RECRUITING VIA MARKETING

FUNDING FOR…

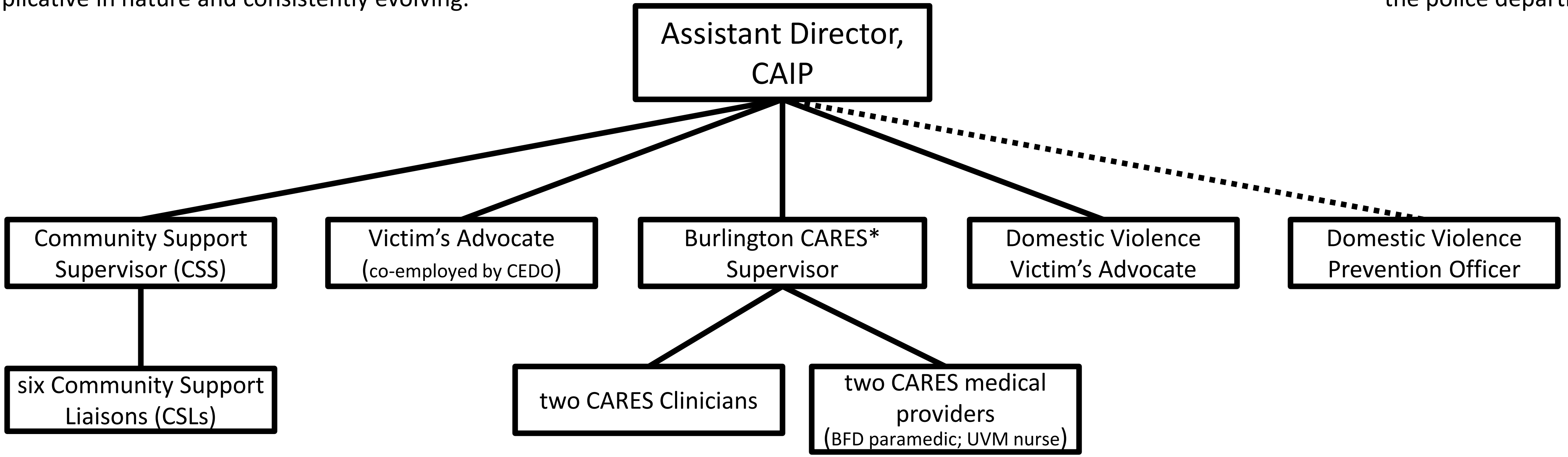
- Advertising, in local and targeted Markets
- Produce high-quality digital content
- Targeted video-based and social-media advertising
- Publication advertising (e.g., PoliceOne, NOBLE newsletter)
- Collateral packages ("goody bags")
- Job fairs / college fairs / etc

PART THREE: NEW SERVICES



CAIP is “lower barrier” assistance that supplements the social service system. That system’s structure has gaps in service, often because of population-specific and program-specific requirements from grants and funding. CAIP is trying to fill gaps, while working collaboratively with community partners. These services are non-duplicative in nature and consistently evolving.

Through CAIP, the City can take the lead in the effort to address needs when community social service systems in the community cannot. CAIP’s collaborative model allows for seamless continuity of care and jumpstarts a public safety transformation because it integrates change directly into the largest public safety component: the police department.



*Burlington CARES is the **Crisis Assessment, Response, and Engagement Service**; specifics about it are in development

Burlington Police Department FY24 Initial Budget and Stabilized Projection

Division	Cost Category	FY20 Actual *	FY21 Actual *	FY22 Actual *	FY23 Amended Budget	FY24 Initial Budget	Change from FY23 to FY24	Expected Stabilized Budget - estimated at FY26	Assumptions
Uniform Services	Salary	$ 6,423,254	$ 6,009,389	$ 5,068,241	$ 6,528,184	$ 7,111,761	$ 583,577	$ 7,544,867	FY23, FY24 and stabilized salary budgeted at 86 sworn officers (with 6 at airport)
	Overtime	$ 616,047	$ 862,229	$ 1,043,092	$ 860,000	$ 850,000	$ (10,000)	$ 500,000	
	Attrition				$ (2,076,288)	$ (1,500,000)	$ 576,288	$ (400,000)	FY24 attrition adjusts salary to assume 72 officers; stabilized assumes 81 officers (all figures include 6 officers at airport)
	Subtotal				**$ 5,311,896**	**$ 6,461,761**	**$ 1,149,865**	**$ 7,644,867**	
Airport Services	Salary				$ 636,083	$ 578,592	$ (57,491)	$ 613,828	6 officers
	Overtime				$ 140,000	$ -	$ (140,000)	$ -	Captured under Police Uniform Services
	Attrition						$ -		Captured under Police Uniform Services
	Subtotal				**$ 776,083**	**$ 578,592**	**$ (197,491)**	**$ 613,828**	
Uniform & Airport Services	**Salary Subtotal**	**$ 7,039,301**	**$ 6,871,618**	**$ 6,111,333**	**$ 6,087,979**	**$ 7,040,353**	**$ 952,374**	**$ 8,258,695**	
Administration	Salary				$ 1,055,377	$ 1,210,075	$ 154,698	$ 1,283,769	
	Attrition				$ (55,000)	$ (150,000)	$ (95,000)	$ (50,000)	
	Subtotal	**$ 1,145,933**	**$ 1,118,636**	**$ 994,868**	**$ 1,000,377**	**$ 1,060,075**	**$ 59,698**	**$ 1,233,769**	
Uniform, Airport & Admin Subtotal		**$ 7,039,301**	**$ 6,871,618**	**$ 6,111,333**	**$ 7,088,356**	**$ 8,100,428**	**$ 1,012,072**	**$ 9,492,464**	
Dispatch & Communications	Salary	$ 599,842	$ 571,577	$ 508,379	$ 736,954	$ 1,133,490	$ 396,536	$ 1,202,520	Dispatch budgeted at 12 plus supervisor in FY23 and 14 plus supervisor in FY24.
	Overtime	$ 227,551	$ 320,179	$ 279,921	$ 300,000	$ 300,000	$ -	$ 300,000	
	Attrition				$ (160,764)	$ (500,000)	$ (339,236)	$ (120,000)	
	Subtotal	**$ 827,393**	**$ 891,756**	**$ 788,300**	**$ 876,190**	**$ 933,490**	**$ 57,300**	**$ 1,382,520**	
Community Support	Salary			$ 82,571	$ 1,101,664	$ 1,348,449	$ 246,785	$ 1,430,570	FY23 budgeted at 12 CSOs. FY24 budgeted at 11 CSOs plus supervisor. FY23 and FY24 budgeted at 6 CSLs + supervisor. Also includes AD CAIP and DV Victim Advocate
	Overtime			$ 3,002	$ 1,500	$ 100,000	$ 98,500	$ 100,000	
	Attrition				$ (128,536)	$ (350,000)	$ (221,464)	$ (100,000)	
	Subtotal			$ 85,573	**$ 974,628**	**$ 1,098,449**	**$ 123,821**	**$ 1,430,570**	
Crisis Management					$ 400,000	$ 400,000	$ -	$ 400,000	
Urban Park Rangers					$ 118,058	$ 126,560	$ 8,502	$ 134,268	One ranger and one lead ranger
TOTAL		**$ 7,866,694**	**$ 7,763,374**	**$ 6,985,206**	**$ 9,457,232**	**$ 10,658,927**	**$ 1,201,695**	**$ 12,305,553**	

*** Please note that prior to FY23 the Uniform Services line item also contained salaries for Airport Services and Administration. For purposes of this analysis we are estimating Administration salaries.**

May 12, 2023 – all data preliminary & subject to change

BURLINGTON POLICE VERMONT

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BPD Budget Over Time

Year	Total Expenses	Y over Y Diff	% Diff
FY14	$ 13,072,757		
FY15	$ 13,445,770	$ 373,013	3%
FY16	$ 14,918,738	$ 1,472,968	11%
FY17	$ 15,371,375	$ 452,637	3%
FY18	$ 16,194,133	$ 822,758	5%
FY19	$ 16,429,263	$ 235,130	1%
FY20	$ 17,202,968	$ 773,705	5%
FY21	$ 16,067,720	$ (1,135,248)	-7%
FY22*	$ 15,195,558	$ (872,162)	-5%
FY23**	$ 16,742,217	$ 1,546,659	10%
FY24**	$ 18,397,882	$ 1,655,665	10%

*FY22 is the first year without parking services in the budget. It averaged $600K/year.

**FY23 and FY24 expenses based on the budget not actuals.